

Family and Social Services Administration

Indiana Division of Aging

Financial Review

July 1, 2006 – June 30, 2007



State Fiscal Year 2007

Division of Aging

June-07

Numbers Illustrated in Thousands

Expenditures

Medicaid

Direct Services
 Nursing Home Facilities (Includes QAF)
 Hospice Services (Includes QAF)
 Waivers
 Aged and Disabled Waiver / MFC / Assisted Living
 TBI
 State Plan Services
 State Plan Services
 ARCH

Total - Medicaid

<i>SFY 2007 Year To Date</i>			<i>SFY 2007</i>		
Actual	Budget	Variance	Forecast	Budget	Variance
984,609	950,665	(33,944)	984,609	950,665	(33,944)
44,665	57,146	12,481	44,665	57,146	12,481
40,113	68,787	28,675	40,113	68,787	28,675
3,326	3,853	528	3,326	3,853	528
193,568	233,108	39,540	193,568	233,108	39,540
4,086	1,500	(2,586)	4,086	1,500	(2,586)
1,270,366	1,315,059	44,693	1,270,366	1,315,059	44,693

Non-Medicaid

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE
 HHS Title III Area Administration & Services Program
 Residential Care and Assistance Program / RCAP
 SSBG Aging
 OBRA/PASRR Program
 Title V Employment Program
 Adult Protective Services Program
 Older Hoosiers Program
 Nutrition Services Incentive Program / NSIP
 Medicaid Waiver Administration
 LTC Ombudsman Program
 Adult Guardianship Services Program
 Aging Central Office Administration

Total - Non-Medicaid

41,574	44,946	3,371	46,037	44,946	(1,092)
21,838	22,482	644	22,618	22,482	(136)
9,938	11,271	1,335	11,215	11,271	59
6,391	7,550	1,159	6,485	7,550	1,065
56	361	305	53	361	308
2,243	2,513	270	2,337	2,513	177
2,593	2,672	79	2,302	2,672	370
1,552	1,707	155	1,801	1,707	(95)
1,490	1,560	70	1,536	1,560	24
851	2,676	1,825	899	2,676	1,777
288	450	162	375	450	75
351	493	142	338	493	155
1,175	1,500	325	885	1,500	615
90,338	100,182	9,844	96,880	100,182	3,302

Total - Expense

1,360,705	1,415,241	54,537	1,367,246	1,415,241	47,995
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Revenues

Medicaid

State Funding
 Federal Funding

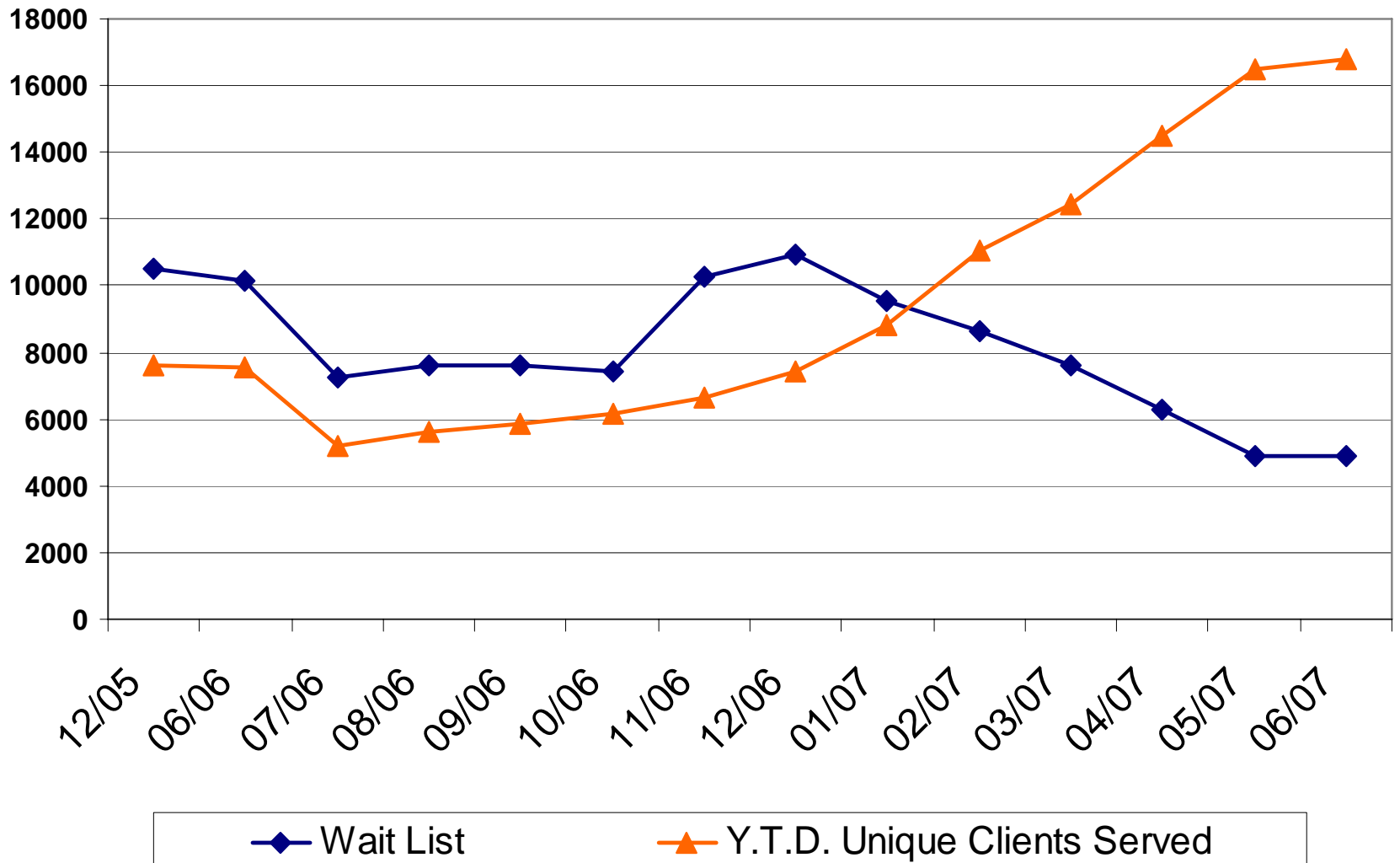
Non-Medicaid

State Funding
 Federal Funding

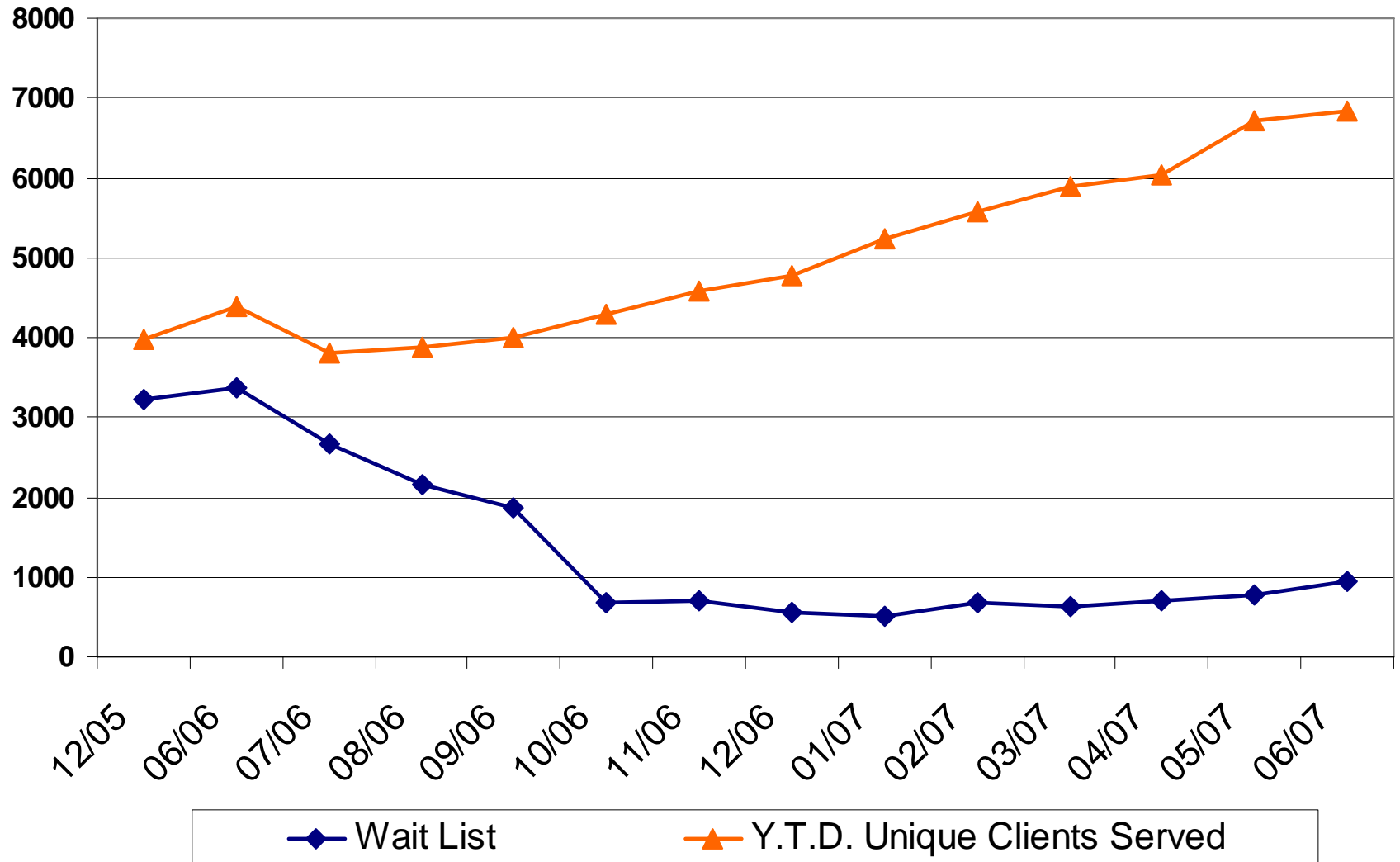
Total - Revenue

<i>SFY 2007 Year To Date</i>			<i>SFY 2007</i>		
Actual Cash Spend	Actual Revenue Received	Variance	Forecast	Budget	Variance
476,409	491,458	15,049	476,409	491,458	15,049
793,957	823,602	29,644	793,957	823,602	29,644
58,942	62,962	4,019	64,142	65,510	1,368
31,396	31,993	597	32,738	34,672	1,934
1,360,705	1,410,014	49,309	1,367,246	1,415,241	47,995

Choice



Medicaid Waivers





REPORT CARD

Name: Indiana Division of Aging

Term: Fiscal Year 2007

The Aged and Disabled Waiver wait list was reduced from nearly 2,500 to an all-time low of 519.	✓
The total number of Hoosiers served on the Aged and Disabled Waiver reached an all-time high of 6,652. This included 1,187 conversions from CHOICE to Waiver.	✓
The CHOICE wait list was reduced from 10,257 on January 1, 2007, to 4,917 on June 30, 2007 – the lowest since 1999	✓
The total number of Hoosiers served on CHOICE exceeded 17,000 – the highest total ever achieved.	✓
The number of Home and Community-Based Service providers increased by over 100%.	✓
The number of Hoosiers using Nursing Facility services was approximately 36,000, down from 39,232 in FY06 – an 8% reduction in Nursing Facility utilization.	✓
Consumer-Directed Attendant Care became available on the Aged and Disabled Waiver for the first time.	✓
Adult Foster Care homes were established and the first Adult Foster Care homes were opened under the Aged and Disabled Waiver.	✓
Direct investment in support services was initiated to reduce the limits to using Home and Community-Based Services.	✓
Division of Aging – in partnership with INDOT – financed the local match for 46 vehicles through the Department of Transportation 5310 program. Six additional vehicles were approved for purchase by Area Agencies on Aging.	✓
The \$1 Million “Home Again” program was established in partnership with Indiana Housing and Community Development Authority, providing rent subsidy and home modification assistance for current Nursing Facility residents desiring to return to their own home.	✓
Funding was committed to Indiana State Department of Health to double the size of the Senior Farmers Market Nutrition Program and the Donated Dental Services Program.	✓
Division of Aging was the Optimum Sponsor of the ISDH Black and Minority Health Fair, with an emphasis on Senior Transportation. This investment resulted in a 75% increase in attendance on Senior Day at the Indiana Black Expo.	✓
Awarded \$21 Million for the Money Follows the Person Grant.	✓
Achieved a \$54 Million positive variance to budget, compared to a \$13 million negative variance in FY 2006.	✓

SHIFT IN RELATIVE INVESTMENT

